

Program A: Administrative

Program Authorization: Act 1 of 1997; R.S. 23:71-76; R.S. 23:2021-2024; R.S.17:3931; R.S. 36:4(B)(4)

PROGRAM DESCRIPTION

The mission of the Administrative Program in the Office of Lifelong Learning is to improve the economy and quality of life in Louisiana by enhancing the workforce development system of the state.

The goal of the Administrative Program in the Office of Lifelong Learning is to create a workforce development system that will effectively serve Louisiana's citizens in finding and maintaining productive employment and will build a world-class workforce to meet the needs of the business and industry of the state.

The Administrative Program of the Office of Lifelong Learning has two activities: Workforce Development and School-to-Work.

The goals of the Workforce Development Program, in support of the Louisiana Workforce Development Commission, are:

1. Provide policy makers, businesses and consumers with information on available employment and training opportunities, in a user-friendly format, which will be available on the worldwide web.
2. To enable policy makers, businesses and consumers to make decisions about training programs based upon objective factual performance data, including data on the future job market.
3. Coordinate the delivery of workforce development services, thereby eliminating duplication.
4. Ensure that state and federally funded workforce programs are performance-based and that they address the goals of the Workforce Development Commission.

The goals of the School-to-Work Program, in support of the Governor's Council on School-to-Work, are as follows:

1. Ensure that adults will be able to support and assist youth to become lifelong learners.
2. Build upon local, regional and statewide ownership.
3. Increase student awareness of linkage between education, training and work.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through the Louisiana Workforce Commission, to ensure that the state's identified workforce development service providers will have complete data available in the Occupational Information System (OIS), such that at least 70% of service providers will be evaluated on the performance standards adopted by the Workforce Commission .

Explanatory Note: The Occupational Information System consist of two components: (1) Consumer Information Component, and (2) Scorecard Component. The Consumer Information component contains basic information about a program. This information includes location, registration information, tuition/fee information, schedules etc. The Scorecard component contains the performance data for which service providers will be evaluated.

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|---|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Percentage of service providers included in the Consumer Information Component of the OIS | Not applicable ¹ | Not available | Not applicable ¹ | 43.6% | 86.6% | 86.6% |
| K | Percentage of services providers included in the Scorecard Component of the OIS | Not applicable ² | Not available | Not applicable ² | 29.6% | 70.0% ³ | 70.0% |
| K | Number of training services providers | Not applicable ⁴ | Not available | Not applicable ⁴ | 500 | 500 | 500 |
| S | Percentage of required follow-up record linkages established | Not applicable ⁵ | Not available | Not applicable ⁵ | 41.7% | 83.4% | 83.4% |

¹ This indicator was not used prior to FY 1999-2000. Also, the projections assume that many smaller organizations with under-developed record-keeping systems will require more work and take a longer time to be incorporated into the OIS.

² The indicator was previously reported as the "percentage of service providers incorporating performance standards adopted by the Workforce Commission." The change in wording was made to indicate more clearly and directly the evaluation of service providers on a set of uniform standards adopted and established by the Workforce Commission.

³ Although a greater number of providers may be transmitting the data required for the Consumer Information Component, some of the providers may still require additional work to meet the reporting requirements of the Scorecard Component.

⁴ New indicator added for FY 2000-2001. The number of training service providers is an estimate of all public and private providers of workforce development services. This figure includes technical colleges, junior colleges, private proprietary schools, beauty and barbers, non-profit associations, community based organizations, etc.

⁵ This indicator was not used prior to FY 1999-2000. For FY 2000-2001, at least ten (10) of twelve (12) or 83.4% of the required follow-up record linkages (databases of governmental entities) will be established. The agencies targeted for linkage are: (1) Dept. of Labor; (2) Dept. of Education; (3) Board of Regents; (4) LCTCS; (5) Dept. of Corrections; (6) Department of Social Services; (7) DHH, Office of Public Health, Bureau of Vital Statistics Bureau; (8) Dept. of Civil Service; (9) U.S. Dept. of Defense; (10) Federal Office of Personnel Management; (11) U.S. Postal Service; (12) Wage Record Interchange System (WRIS). The WRIS is under development and will link states together. Vital Statistics and WRIS are the two known linkages that may not be linked by the end of FY 2000-2001. However, all required record linkages will be established FY 2003.

2. (KEY) To ensure the full coordination of plans for the delivery of workforce development services and programs in the 8 Labor Market Areas designated by the Governor.

Strategic Link: This objective ties to the Office of Lifelong Learning Objective to reduce the number of differing allocation areas for the distribution of workforce services and programs so that by June 30, 2001, all state agencies will coordinate the delivery of workforce services by common regions.

Explanatory Note: The establishment of a coordinated regional planning mechanism should be accomplished by the end of the FY 1999-2000. This indicator is being retained for one additional year until it is certain that all planning requirements are in place.

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Percentage of designated Labor Market Areas producing coordinated workforce development plans ^{1,2} | Not applicable ¹ | Not available | 33% | 100% | 100% | 100% |

¹ The indicator was not used prior to FY 1999-2000. However, work towards implementing this objective has been underway since FY 1998 and the passage of Act 1 of the 1997 Legislative Session.

² Designated labor market areas are geographical areas designated by the Governor for the coordinated planning and delivery of workforce development services.

3. (KEY) Through the Workforce Commission, to oversee the creation of 18 One-Stop Workforce Centers that will be fully operational by June 30, 2001.

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Number of One-Stop Workforce Centers in operation ¹ | Not applicable | Not applicable | Not applicable | Not available | 18 | 18 |

¹ This is a new indicator for FY 2000-01. Therefore the indicator has no yearend standard or actual and no Act 10 or existing standard for FY 1999-00. The indicator reflects the 18 new local Workforce Investment Boards that have been established. Each Workforce Investment Board is required by the federal Workforce Investment Act to establish at least one One-Stop Workforce Center with certain defined services and required optional partners.

4. (KEY) To increase the incorporation of the Workforce Commission's goals and performance standards into the operational plans of state agencies with respect to workforce development funds and into concomitant state plans developed with respect to federal workforce legislation so that operational plans will reflect at least five (5) of the six (6) goals of the Workforce Commission.

Strategic Link: This objective partially accomplishes Strategic Objective IV.1 to increase incorporation of the Workforce Commission's goals and performance standards into the operational plans of state agencies with respect to workforce funds and into the concomitant state plans developed with respect to federal workforce legislation so that by June 30, 2004, such plans will reflect 100% of the Commission goals.

Explanatory Note: The six goals of the Louisiana Workforce Commission for Louisiana's Job Training System are: (1) Customer-Focused; (2) Performance-Based; (3) Market-Driven; (4) Streamlined; (5) Locally-Operated; and (6) Focused on the work ethic.

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|---|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Percentage of state agencies incorporating at least 5 of the 6 Workforce Development goals in their operational plans | Not applicable ¹ | 100% | 50% | 100% ² | 100% | 100% |
| S | Number of state agencies receiving Workforce Development funds | Not applicable ³ | 13 | Not applicable ² | 13 | 13 | 13 |

¹ This indicator was not used prior to FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999. For FY 1999-2000 the indicator reflected the incorporation of 3 of the 6 Workforce Development goals in the agency operational plans. The agency has raised the bar to reflect the incorporation of 5 of the 6 goals for FY 2000-2001.

³ New indicator added for FY 2000-2001, therefore the indicator has no yearend standard or an Act 10 standard.

5. (KEY) Through the School-to-Work activity, to increase the number of educator internships at the work-site by 1.2% .

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Percentage increase in the number of educators participating in worksite internships | 27.0% | 22.7% | 9.1% | 9.1% | 1.2% | 1.2% |
| S | Number of educators participating in worksite internships | Not applicable ¹ | 1,200 | Not applicable ¹ | 1,038 ² | 1,050 | 1,050 |

¹ New indicators added for FY 2000-2001, therefore the indicator has no yearend performance standard for FY 1998-1999, or an Act 10 performance standard for FY 1999-2000.

² The current year target has been adjusted downward to reflect a 13.5% decrease, because teachers are necessarily focused this year on performance accountability (high stakes testing) instituted by BESE and not as many can participate in the internships.

6. (KEY) Through the School-to-Work activity, the nine regional partnerships will recruit more employers for participation in each of the following school-to work activities: (1) providing internships ; (2) curriculum development; and (3) job shadowing.

Strategic Link: *This objective partially accomplishes Strategic Objective II.1 to recruit 50% more employers, through the nine regional partnerships, for work-based learning, internships, and mentoring by June 30, 2001.*

Explanatory Note: A partnership consists of local employers, representatives of local education agencies, and local post-secondary educational institutions, including representatives of area post-secondary vocational institutions, local educators (teachers, counselor, administrators), representatives of labor organizations or non-managerial employee representatives and students. The aforementioned are required partners; other persons or entities such as community based organizations, local business or trade associations or cooperatives may also participate as partners.

| LEVEL | | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|---------------------------------------|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| | Number of employers participating in: | | | | | | |
| K | Internships | Not applicable ¹ | 442 | 605 | 605 ² | 600 | 600 |
| K | Curriculum development | Not applicable ¹ | 470 | 470 | 470 ³ | 1,250 | 1,250 |
| K | Job shadowing | Not applicable ¹ | 4,030 | 1,000 | 1,000 ⁴ | 5,000 | 5,000 |

¹ New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² The current year target for internships has been adjusted downward in LaPas from 605 (current performance standard) to 580 (adjusted target) to reflect the lower participation rates of educators in this activity. This is primarily because of the increased emphasis by BESE on performance accountability.

³ More employers have been involved in curriculum development, some of which is accomplished during the spring and summer of the prior year but culminates in the summer prior to school and is reported at that time. The targets in LaPas have been adjusted upward from the current standard 470 to 1,225 to reflect increasing employer participation in curriculum development.

⁴ The targets in LaPas for the indicator "Number of employers participating in job shadowing activities was adjusted upward from the current standard 1,000 to 5,000, because prior year performance was much higher than originally projected and is projected to increase again in the current year.

7. (KEY) Through the School-to-Work activity, to increase the number of career option plans developed by students (with parental input) so that 90% of all 9th graders will have a career plan on file.

Strategic Link: *This objective partially accomplishes Strategic Plan Objective I.1 to increase the number of career option plans developed by students so that by June 30, 2002, all students will have career option plans.*

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Number of 9th graders with a career plan on file | Not applicable ¹ | 31,402 | 43,322 | 43,322 ² | 58,759 | 58,759 |
| S | Number of 9th graders ³ | Not applicable ¹ | 65,288 | 61,000 | 61,000 ⁴ | 65,288 | 65,288 |

¹ New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

Act 1124 of 1997 requires that school systems develop for each 9th grader, beginning with the 1998-1999 school year, a 5-year career option plan, updated yearly, with student and parental participation in the process. The plan identifies a career major or a coherent sequence of courses or field of study that will prepare a student for first job; it provides the following: (1) integrates academic and occupational learning, integrates school-based and work-based learning, and establishes linkages between high school and postsecondary institutions; (2) prepares the student for employment in a broad occupational cluster or industry sector; (3) typically includes at least 2 years of high school and one or two years of postsecondary education; (4) provides students with experience in and understanding of all aspects of the occupational cluster or industry sector; (5) results in the award of a high school diploma and a postsecondary degree or certification of education and/or skill.

² The targets for the indicator "Number of 9th graders with a career plan on file" were adjusted upward in LaPas to 48,200 from the current standard of 43,222 due to a revision in the number of 9th graders reported by the Department of Education from 61,900 for FY 1998-1999 to 65,288 for FY 1998-1999. Likewise, the figure is being used to adjust the current year targets and for projecting FY 2000-2001 performance.

³ This number was estimated by the Department of Education.

⁴ The total number of 9th graders reported by the Department of education has been changed from 61,900 for FY 1998-1999 to 65,288. This figures is being used to adjust the current year targets and for projecting FY 2000-2001 performance.

8. (KEY) Through the School-to-Work activity, to increase the number of out of school youth identified and served through the school-to-work partnership activities (coordinated and/or aligned with other funding streams) from the FY 1998-99 actual (5,404) to 6,500.

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Number of out-of-school youth served ¹ | Not applicable ¹ | 5,404 | 8,000 | 8,000 ² | 6,500 | 6,500 |
| K | Percentage increase in out of school youth served ³ | 47% | 222% | 33.0% | 33.0% | 4.9% | 4.9% |

¹ New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999. An out of school youth is any person between the ages of 16-21 years old who is not attending an elementary, secondary or post-secondary educational institution or any program providing educational and occupational training, is not employed or is employed in a low-skill, low-wage job that offers little or no opportunity for advancement.

² Current year targets for the indicator "Number of out of school youth served" were adjust downward in LaPas from the current standard 8,000 to 6,202 to a more realistic level, based on first quarter experience. Out-of-school-youth programs and activities are still in the developmental stages.

³ Programmatic changes required to address the problem are more systemic in nature and staff estimates that the rate of improvement will not be as rapid as it was in the first full year of implementation.

9. (SUPPORTING) Through the School-to-Work activity, to increase the number of students participating in job shadowing (Ground Hog Day) to 13,000.

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| S | Number of students participating in job shadowing | Not applicable ¹ | 9,998 | 5,000 | 5,000 ³ | 13,000 | 13,000 |
| S | Percentage increase in students participating in job shadowing | Not applicable ¹ | Not available ² | 16.3% | 16.3% ⁴ | 8.4% ⁵ | 8.4% |

¹ New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² This activity was not reported in FY 1997-1998, therefore a percentage increase for FY 1998-1999 cannot be reported.

³ FY 1999-2000 targets for the current year were adjusted upward from the current LaPas standard of 5,000 to 12,000, because FY 1998-1999 results were greater than originally anticipated and more growth is believed possible in the current fiscal year.

⁴ FY 1999-2000 targets for the current year were adjusted upward from the current LaPas standard of 16.3% to 20.1%, because FY 1998-1999 results were greater than originally anticipated and more growth is expected in the current fiscal year.

⁵ The additional increase for FY 2000-2001 is expected to be more modest than previous years.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 1998-1999 | ACT 10 1999- 2000 | EXISTING 1999- 2000 | CONTINUATION 2000 - 2001 | RECOMMENDED 2000 - 2001 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|---------------------|----------------------|------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$300,000 | \$300,000 | \$303,613 | \$938,613 | \$638,613 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 493,636 | 300,000 | 300,000 | 300,000 | 0 | (300,000) |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 103,349 | 750,000 | 750,000 | 500,000 | 500,000 | (250,000) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 8,321,900 | 6,676,055 | 6,676,055 | 4,862,080 | 4,860,543 | (1,815,512) |
| TOTAL MEANS OF FINANCING | \$8,918,885 | \$8,026,055 | \$8,026,055 | \$5,965,693 | \$6,299,156 | (\$1,726,899) |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$488,902 | \$515,970 | \$421,555 | \$408,119 | \$498,869 | \$77,314 |
| Other Compensation | 25,312 | 28,000 | 18,265 | 16,875 | 16,875 | (1,390) |
| Related Benefits | 65,462 | 95,121 | 64,860 | 58,277 | 74,358 | 9,498 |
| Total Operating Expenses | 237,745 | 422,654 | 454,710 | 454,811 | 311,443 | (143,267) |
| Professional Services | 198,285 | 189,700 | 162,320 | 162,320 | 162,320 | 0 |
| Total Other Charges | 7,890,504 | 6,774,610 | 6,904,345 | 4,861,691 | 5,231,691 | (1,672,654) |
| Total Acq. & Major Repairs | 12,675 | 0 | 0 | 3,600 | 3,600 | 3,600 |
| TOTAL EXPENDITURES AND REQUEST | \$8,918,885 | \$8,026,055 | \$8,026,055 | \$5,965,693 | \$6,299,156 | (\$1,726,899) |
| AUTHORIZED FULL-TIME EQUIVALENTS: Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 13 | 13 | 13 | 13 | 12 | (1) |
| TOTAL | 13 | 13 | 13 | 13 | 12 | (1) |

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. Interagency Transfers are derived from the Department of Labor for Workforce Commission activities. Statutory Dedications are derived from the Community and Technical Colleges Investment Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are derived from Federal School-to-Work grants.

Community and Technical Colleges Investment Fund

| ACTUAL 1998-1999 | ACT 10 1999- 2000 | EXISTING 1999- 2000 | CONTINUATION 2000 - 2001 | RECOMMENDED 2000 - 2001 | RECOMMENDED OVER/(UNDER) EXISTING |
|---------------------|----------------------|------------------------|-----------------------------|----------------------------|---|
| \$103,349 | \$750,000 | \$750,000 | \$500,000 | \$500,000 | (\$250,000) |

ANALYSIS OF RECOMMENDATION

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|---------------|------|--|
| \$300,000 | \$8,026,055 | 13 | ACT 10 FISCAL YEAR 1999-2000 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$300,000 | \$8,026,055 | 13 | EXISTING OPERATING BUDGET – December 3, 1999 |
| \$0 | (\$1,417) | 0 | Risk Management Adjustment |
| \$13 | \$13 | 0 | UPS Fees |
| \$133,155 | \$133,155 | 0 | Salary Base Adjustment |
| (\$133,155) | (\$133,155) | 0 | Salary Funding from Other Line Items |
| (\$5,000) | (\$5,000) | 0 | Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 |
| \$0 | (\$1,814,095) | 0 | Other Non-Recurring Adjustments for federal School-to-Work grant |
| \$0 | (\$250,000) | 0 | Other Non-Recurring Adjustments for Community and Technical Colleges Fund |
| \$3,600 | \$3,600 | 0 | Other Adjustments for ISIS Human Resources Statewide Assessment |
| (\$30,000) | (\$30,000) | (1) | Other Adjustments reducing salaries for a vacant attorney position |
| \$300,000 | \$0 | 0 | Net Means Of Financing Substitutions - replacing Interagency Transfers with State General Fund due to non-recurring Federal Funds from the Department of Labor |
| \$120,000 | \$120,000 | 0 | New And Expanded Adjustments - Workforce Investment Performance Management System |
| \$250,000 | \$250,000 | 0 | New And Expanded Adjustments - Computers for Louisiana's Kids (CLKS) is a computer recycling program |
| \$938,613 | \$6,299,156 | 12 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$938,613 | \$6,299,156 | 12 | BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL: |
| \$0 | \$0 | 0 | None |

| | | | |
|------------------|--------------------|-----------|--|
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$938,613 | \$6,299,156 | 12 | GRAND TOTAL RECOMMENDED |

The total means of financing for this program is recommended at 78.4% of the existing operating budget. It represents 80.5% of the total request (\$7,811,024) for this program. The significant changes between total recommended and existing operating budget is primarily due to the phasing out of federal School-to-Work grants and non-recurring Community and Technical Colleges Investment Fund.

PROFESSIONAL SERVICES

| | |
|------------------|--|
| \$18,000 | School-To-Work public consultant contracts for in-service field training, technical assistance, and staff development |
| \$40,000 | School-To-Work consulting contracts to develop School-To-Work informational literature |
| \$16,040 | School-To-Work contracts for development and production of public awareness and outreach materials |
| \$64,000 | Workforce Development consulting fees for economists, workforce development specialists and data systems specialists required for development of the occupational information and occupational forecasting systems |
| \$24,280 | Workforce Development public relations contracts to increase School-To-Work participation and public utilization of occupational information system |
| \$162,320 | TOTAL PROFESSIONAL SERVICES |

OTHER CHARGES

| | |
|--------------------|--|
| \$3,152,959 | School-To-Work sub-grant distributions to regional/local School-To-Work partnerships |
| \$120,000 | Workforce Investment Performance Management System |
| \$250,000 | Computer for Louisiana's Kids computer recycling program |
| \$3,522,959 | SUB-TOTAL OTHER CHARGES |

Interagency Transfers:

| | |
|-----------|---|
| \$45,000 | School-To-Work transfer to the University of New Orleans for a statewide evaluation of system distributions |
| \$284,021 | School-To-Work transfers to the Department of Labor to fund collaborative effort with JTPA programs to develop out-of-school youth models linking school and work |
| \$384,017 | School-To-Work grant to the Department of Education for program coordination and technical assistance in development of articulation between secondary and post-secondary education and the workplace, creation of staff training programs, and develop student training to incorporate industry skill standards in program content |
| \$489,667 | School-To-Work transfer to the Board of Regents and higher education institutions for research and development of "best practices" to incorporate in teacher education programs that prepare teachers for School-To-Work participation |

| | |
|--------------------|--|
| \$221,517 | School-To-Work transfer to Department of Corrections to develop a School-To-Work model of workforce preparation for incarcerated youth |
| \$284,022 | School-To-Work transfer to the Department of Labor for development of occupation information system, enhancement of data collection and benchmarking, to provide technical assistance, staff development and Internet linking for dissemination of occupational data |
| \$488 | Office of Uniform Payroll System and Office of Information Services |
| \$1,708,732 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$5,231,691 | TOTAL OTHER CHARGES |

ACQUISITIONS AND MAJOR REPAIRS

| | |
|----------------|---|
| \$3,600 | Computer equipment |
| \$3,600 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |